

## **Program A: Administration and Support**

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center.

The Administration Program is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Ruston Developmental Center in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Ruston Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

Major activities of the program include: (1) Office of MR/DD Regional Administrator, (2) Program Administration Section, (3) Administrative Services Section, (4) Fiscal Services, (5) Warehouse Department, (6) Building Maintenance Department, (7) Property Management Services, (8) Housekeeping Department, (9) Human Resources Section, (10) Quality Review/Record Services, and (11) Information Systems.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective implements Goal I, Objective 1 of the revised Strategic Plan: *For state fiscal years 2001 through 2005, Ruston Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage compliance with Title XIX Standards	99%	100%	99%	99%	90%	90% <sup>1</sup>

<sup>1</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review	3	2	2	1	0

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,215,064	1,912,457	1,912,457	1,995,067	1,856,661	(55,796)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,215,064</b>	<b>\$1,912,457</b>	<b>\$1,912,457</b>	<b>\$1,995,067</b>	<b>\$1,856,661</b>	<b>(\$55,796)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,094,937	\$966,568	\$966,568	\$989,434	\$932,054	(\$34,514)
Other Compensation	11,357	10,000	10,000	10,000	10,000	0
Related Benefits	260,661	252,625	252,625	257,198	247,046	(5,579)
Total Operating Expenses	687,354	598,146	598,146	649,672	581,993	(16,153)
Professional Services	0	14,725	14,725	15,020	14,725	0
Total Other Charges	153,713	46,145	46,145	48,565	45,880	(265)
Total Acq. & Major Repairs	7,042	24,248	24,248	25,178	24,963	715
TOTAL EXPENDITURES AND REQUEST	<b>\$2,215,064</b>	<b>\$1,912,457</b>	<b>\$1,912,457</b>	<b>\$1,995,067</b>	<b>\$1,856,661</b>	<b>(\$55,796)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	43	36	36	36	32	(4)
Unclassified	0	0	0	0	0	0
TOTAL	<b>43</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>32</b>	<b>(4)</b>

## SOURCE OF FUNDING

The Administration Program for Ruston Developmental Center is funded from Interagency Transfers. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$1,912,457</b>	<b>36</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	This program does not have any BA-7 transactions
<b>\$0</b>	<b>\$1,912,457</b>	<b>36</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$11,320	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$11,546	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$2,994	0	Risk Management Adjustment
\$0	\$25,178	0	Acquisitions & Major Repairs
\$0	(\$24,248)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$1,017	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$1,403	0	UPS Fees
\$0	\$36,852	0	Salary Base Adjustment
\$0	(\$40,571)	(2)	Attrition Adjustment
\$0	(\$59,240)	(2)	Personnel Reductions
\$0	(\$19,147)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$2,685)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	(\$215)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding

\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
<b>\$0</b>	<b>\$1,856,661</b>	<b>32</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$1,856,661</b>	<b>32</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$1,856,661</b>	<b>32</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.1% of the existing operating budget. It represents 90.3% of the total request (\$2,057,011) for this program.

## PROFESSIONAL SERVICES

\$4,725	Training and on-site survey related to CARF accreditation
\$10,000	Computer consultation regarding agency's network system
<b>\$14,725</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$5,253	Mental Retardation Staff Education, Enrichment, and Development - provides staff training and travel related betterment in supervision of employees and clients
\$12,725	Legislative Auditors fees
<b>\$17,978</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$18,307	Department of Civil Service - personnel training
\$1,336	Department of Administration for the Comprehensive Public Training Program
\$8,259	Department of Administration for the Uniform Payroll System expenses

**\$27,902 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$45,880 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$24,963 Funding for replacement of inoperable and obsolete equipment.

**\$24,963 TOTAL ACQUISITIONS AND MAJOR REPAIRS**